

MINUTES OF THE BUDGET WORK SESSION OF THE STAFFORD COUNTY SCHOOL BOARD HELD MAY 4, 2006, 4:04 P.M., AT THE ALVIN YORK BANDY ADMINISTRATIVE COMPLEX. THE FOLLOWING MEMBERS WERE PRESENT: EDWARD SULLIVAN, CHAIRMAN; DANA REINBOLDT, VICE-CHARMAN; ROBERT BELMAN; PATRICIA HEALY; NANETTE KIDBY; JOHN LEDOUX; DOREEN PHILLIPS; JEAN S. MURRAY, SUPERINTENDENT; AND CATHY TORKOS, CLERK OF THE BOARD.

FY 2007 BUDGET (CONTINUED FROM MAY 3, 2006)

The School Board and staff reconvened on this date to further discuss the FY 2007 Budget and the need to cut approximately \$14,575,698, based on the 63 cent real estate tax rate passed by the Board of Supervisors at their meeting in April 2006. Additional information requested at the May 3, 2006, meeting was prepared and disseminated to School Board members for review and discussion.

(The School Board recessed the Budget Work Session to meet with representatives to the Elementary Teacher Roundtable).

Elementary Teacher Roundtable

The School Board met with elementary teacher representatives at 6:00 p.m. in the Professional Development Center, Room 13, 37 Stafford Avenue, Stafford, Virginia. Items of discussion included the following: the School Board's support in keeping the 7.5 percent salary increase in the FY 2007 Budget, concern regarding possible increase in class sizes, maintaining full day kindergarten, the importance of paraprofessional help, enrollment of non-resident teachers' children in SPCS, concern regarding the proposed fees for activities in the FY 2007 Budget, additional ESL (due to increased diversity) and special ed teachers, additional reading specialist, environmental and health improvements/testing, chartered bus safety concerns, Adopt-a-Classroom, equity in funding/staffing schools due to socioeconomic needs, increased planning periods to coincide with middle and high school levels, improvements with added TRT positions, maintenance service concerns, and the need to improve unproductive time and discipline problems incurred during bus arrival and bus departure periods.

7:45 p.m.

The Chairman reconvened the Budget Work Session.

FY 2007 BUDGET

The following items were proposed to further reduce the FY 2007 Budget from \$281,174,823 to \$266,599,125 (items italicized were discussed at the May 3 meeting):

| <u>Item</u> | <u>Amount</u> |
|---|----------------|
| 1. <i>State VRS Reduction</i> | \$2,200,000.00 |
| 2. <i>School-site – 83 Students Reduction</i> | 11,952.00 |
| 3. <i>90 Teacher Positions</i> | 5,389,830.00 |
| 4. <i>10 Teacher Positions (Growth)</i> | 598,870.00 |
| 5. <i>Piano Replacements</i> | 116,000.00 |
| 6. <i>Dual Enrollment</i> | 133,225.00 |
| 7. <i>Summer School (Cost Neutral)</i> | 300,000.00 |
| 8. <i>FY 2006 Carry Over</i> | 1,900,000.00 |
| 9. <i>Teachers on Admin Assign</i> | 230,599.00 |

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| 10. ES Clerical to 12-Month | 46,821.00 |
| 11. Utilities | 300,000.00 |
| 12. Materials and Supplies (Restoration) | (1,000,000.00) |
| 13. VPSA Credit | 1,400,000.00 |
| 14. Restore Teacher Scale Step 26 | 497,087.00 |
| 15. Pupil Trans (General Ed)..... | 900,000.00 |
| (\$100 per Student/\$200 per Family) | |
| 16. Uniforms – Athletic | 138,000.00 |
| 17. Parking Permits – High School..... | 125,000.00 |
| (\$75 per Student - \$25 Activity Fee School Site) | |
| 18. Athletic Fee – High School | 200,000.00 |
| (\$50 per Student) | |
| 19. Non-Athletic Activities..... | 145,000.00 |
| (\$50 per Student (2900 Students)) | |
| 20. Technology Upgrades Safety & Security..... | 50,000.00 |
| 21. Governor's School – Fee..... | 31,000.00 |
| (\$150 per Student (200 Students)) | |
| 22. Lead Teacher Stipends | 258,000.00 |
| 23. Advanced Placement – Fees | 10,000.00 |
| 24. Driver's Education (Cost Neutral) | 116,606.00 |
| 25. Elementary FLEX Program | 22,230.00 |
| 26. Business Partnership Breakfast | 8,000.00 |
| 27. Growth Paraprofessionals (10)..... | 239,043.00 |
| 28. Library Startup Costs (ABE & DSM)..... | 160,000.00 |
| TOTAL PROPOSED REDUCTIONS TO DATE | \$ 14,527,263.00 |

Upon consensus of the School Board, additional time was needed to discuss the proposed reductions to the FY 2007 Budget before final action could be taken. Additional information was requested by the School Board members to be presented at their next meeting on May 9, 2006.

ADJOURNMENT

The Chairman adjourned the Budget Work Session.